

# Support Division

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY PROGRAM</b>						
Support Services	9,853,200	9,811,800	10,157,500	13,167,200	11,130,900	12,382,100
Medical Services Contract	15,432,700	15,230,800	18,152,000	20,895,600	20,895,600	20,450,800
Total:	25,285,900	25,042,600	28,309,500	34,062,800	32,026,500	32,832,900
<b>BY FUND SOURCE</b>						
General	22,636,300	22,817,000	25,619,600	31,272,200	29,315,500	30,051,700
Dedicated	544,300	688,900	587,300	679,100	606,000	675,000
Federal	2,105,300	1,536,700	2,102,600	2,111,500	2,105,000	2,106,200
Total:	25,285,900	25,042,600	28,309,500	34,062,800	32,026,500	32,832,900
Percent Change:		(1.0%)	13.0%	20.3%	13.1%	16.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,226,000	5,483,900	5,363,200	7,166,800	5,837,200	6,442,100
Operating Expenditures	18,299,600	18,162,500	21,190,700	24,686,700	24,149,600	24,235,800
Capital Outlay	10,300	142,700	5,600	459,300	289,700	405,000
Trustee/Benefit	1,750,000	1,253,500	1,750,000	1,750,000	1,750,000	1,750,000
Total:	25,285,900	25,042,600	28,309,500	34,062,800	32,026,500	32,832,900
Full-Time Positions (FTP)	89.00	92.00	95.00	117.40	98.40	105.40

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>95.00</b>	<b>25,445,500</b>	<b>587,300</b>	<b>2,102,600</b>	<b>28,135,400</b>
Reappropriations	0.00	2,600	0	0	2,600
Supplementals	0.00	171,500	0	0	171,500
<b>FY 2007 Total Appropriation</b>	<b>95.00</b>	<b>25,619,600</b>	<b>587,300</b>	<b>2,102,600</b>	<b>28,309,500</b>
Non-Cognizable Funds and Transfers	3.40	209,400	28,200	0	237,600
<b>FY 2007 Estimated Expenditures</b>	<b>98.40</b>	<b>25,829,000</b>	<b>615,500</b>	<b>2,102,600</b>	<b>28,547,100</b>
Removal of One-Time Expenditures	0.00	0	(31,600)	0	(31,600)
<b>FY 2008 Base</b>	<b>98.40</b>	<b>25,829,000</b>	<b>583,900</b>	<b>2,102,600</b>	<b>28,515,500</b>
Benefit Costs	0.00	78,600	4,000	1,200	83,800
Inflationary Adjustments	0.00	1,173,500	3,500	0	1,177,000
Replacement Items	0.00	289,700	0	0	289,700
Statewide Cost Allocation	0.00	102,600	1,200	0	103,800
Annualizations	0.00	1,253,600	0	0	1,253,600
Change in Employee Compensation	0.00	242,300	17,400	2,400	262,100
<b>FY 2008 Program Maintenance</b>	<b>98.40</b>	<b>28,969,300</b>	<b>610,000</b>	<b>2,106,200</b>	<b>31,685,500</b>
Line Items	7.00	1,082,400	65,000	0	1,147,400
<b>FY 2008 Total</b>	<b>105.40</b>	<b>30,051,700</b>	<b>675,000</b>	<b>2,106,200</b>	<b>32,832,900</b>
% Chg from FY 2007 Orig Approp.	10.9%	18.1%	14.9%	0.2%	16.7%
% Chg from FY 2007 Total Approp.	10.9%	17.3%	14.9%	0.2%	16.0%

## I. Support Division: Support Services

**STARS Number & Budget Unit:** 230 CCAA, 230 CCAS

**Bill Number & Chapter:** H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION: The Support Services Program has oversight of information services, construction, financial services, inmate placement, central records, research & audit, and human resources services, and includes the director's office.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,281,100	7,663,700	7,545,100	10,457,600	8,500,900	9,681,900
Dedicated	466,800	611,400	509,800	598,100	525,000	594,000
Federal	2,105,300	1,536,700	2,102,600	2,111,500	2,105,000	2,106,200
Total:	9,853,200	9,811,800	10,157,500	13,167,200	11,130,900	12,382,100
Percent Change:		(0.4%)	3.5%	29.6%	9.6%	21.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,226,000	5,483,900	5,363,200	7,166,800	5,837,200	6,442,100
Operating Expenditures	2,866,900	2,931,700	3,038,700	3,791,100	3,254,000	3,785,000
Capital Outlay	10,300	142,700	5,600	459,300	289,700	405,000
Trustee/Benefit	1,750,000	1,253,500	1,750,000	1,750,000	1,750,000	1,750,000
Total:	9,853,200	9,811,800	10,157,500	13,167,200	11,130,900	12,382,100
Full-Time Positions (FTP)	89.00	92.00	95.00	117.40	98.40	105.40
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>95.00</b>	<b>7,478,300</b>	<b>509,800</b>	<b>2,102,600</b>	<b>10,090,700</b>	
Reappropriations	0.00	2,600	0	0	2,600	
1. Increased Fuel Costs	0.00	20,000	0	0	20,000	
2. Correctional Integrated Systems	0.00	44,200	0	0	44,200	
<b>FY 2007 Total Appropriation</b>	<b>95.00</b>	<b>7,545,100</b>	<b>509,800</b>	<b>2,102,600</b>	<b>10,157,500</b>	
Non-Cognizable Funds and Transfers	3.40	209,400	28,200	0	237,600	
<b>FY 2007 Estimated Expenditures</b>	<b>98.40</b>	<b>7,754,500</b>	<b>538,000</b>	<b>2,102,600</b>	<b>10,395,100</b>	
Removal of One-Time Expenditures	0.00	0	(31,600)	0	(31,600)	
<b>FY 2008 Base</b>	<b>98.40</b>	<b>7,754,500</b>	<b>506,400</b>	<b>2,102,600</b>	<b>10,363,500</b>	
Benefit Costs	0.00	78,600	4,000	1,200	83,800	
Replacement Items	0.00	289,700	0	0	289,700	
Statewide Cost Allocation	0.00	102,600	1,200	0	103,800	
Annualizations	0.00	131,800	0	0	131,800	
Change in Employee Compensation	0.00	242,300	17,400	2,400	262,100	
<b>FY 2008 Maintenance (MCO)</b>	<b>98.40</b>	<b>8,599,500</b>	<b>529,000</b>	<b>2,106,200</b>	<b>11,234,700</b>	
4. Correctional Integrated System	7.00	1,025,400	0	0	1,025,400	
17. Transport Bus & Driver	0.00	57,000	0	0	57,000	
30. Direct Mail COS Billings	0.00	0	65,000	0	65,000	
<b>FY 2008 Total Appropriation</b>	<b>105.40</b>	<b>9,681,900</b>	<b>594,000</b>	<b>2,106,200</b>	<b>12,382,100</b>	
% Change From FY 2007 Original Approp.	10.9%	29.5%	16.5%	0.2%	22.7%	
% Change From FY 2007 Total Approp.	10.9%	28.3%	16.5%	0.2%	21.9%	

SUPPLEMENTALS: H278 appropriated \$20,000 for increased fuel costs and \$44,200 for outside contract services associated with the web-based Correctional Integrated System.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Statewide cost allocation reflected adjustments in Attorney General, State Controller, State Treasurer fees and risk management rates. Replacement items included \$180,000 for 120 laser printers, \$85,400 for 61 laptops, and \$24,300 for 27 personal computers. Annualizations reflected outside contract services for the Correctional Integrated System. The Change in Employee Compensation was funded at 5%. Three line items were also funded. The first provided additional resources and staff to implement a new offender management system. The second provided funding for a ten-year capital lease on a new MCI transport bus. And the third provided resources to move responsibility for collecting monthly "cost of supervision" fees from regional probation and parole officers to a centralized fiscal division.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-conferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

<b>FY 2008 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Lump Sum</u></b>	<b><u>Total</u></b>
G 0001-00	General	95.90	5,971,400	3,305,500	57,000	0	0	9,333,900
OT G 0001-00	General	0.00	0	0	348,000	0	0	348,000
D 0282-00	Inmate Labor	1.00	33,800	0	0	0	0	33,800
D 0284-00	Parolee Supervision	4.00	153,900	92,300	0	0	0	246,200
D 0349-00	Miscellaneous Rev	3.00	219,700	94,300	0	0	0	314,000
F 0348-00	Federal Grant	1.50	63,300	292,900	0	1,750,000	0	2,106,200
Totals:		105.40	6,442,100	3,785,000	405,000	1,750,000	0	12,382,100

## II. Support Division: Medical Services Contract

**STARS Number & Budget Unit:** 230 CCAO

**Bill Number & Chapter:** H278 (Ch.133), H293 (Ch.217)

PROGRAM DESCRIPTION. The Medical Services Contract Program includes costs paid to the medical services provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers in state and out of state.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	15,355,200	15,153,300	18,074,500	20,814,600	20,814,600	20,369,800
Dedicated	77,500	77,500	77,500	81,000	81,000	81,000
Total:	15,432,700	15,230,800	18,152,000	20,895,600	20,895,600	20,450,800
Percent Change:		(1.3%)	19.2%	15.1%	15.1%	12.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	15,432,700	15,230,800	18,152,000	20,895,600	20,895,600	20,450,800
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>0.00</b>	<b>17,967,200</b>	<b>77,500</b>	<b>0</b>	<b>18,044,700</b>	
1. Medical Services Contract	0.00	107,300	0	0	107,300	
<b>FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>18,074,500</b>	<b>77,500</b>	<b>0</b>	<b>18,152,000</b>	
<b>FY 2008 Base</b>	<b>0.00</b>	<b>18,074,500</b>	<b>77,500</b>	<b>0</b>	<b>18,152,000</b>	
Inflationary Adjustments	0.00	1,173,500	3,500	0	1,177,000	
Annualizations	0.00	1,121,800	0	0	1,121,800	
<b>FY 2008 Total Appropriation</b>	<b>0.00</b>	<b>20,369,800</b>	<b>81,000</b>	<b>0</b>	<b>20,450,800</b>	
% Change From FY 2007 Original Approp.		13.4%	4.5%		13.3%	
% Change From FY 2007 Total Approp.		12.7%	4.5%		12.7%	

SUPPLEMENTALS: H278 appropriated \$107,300 for adjustments required in the Medical Services Contract that went from \$10.19 to \$11 per inmate day.

APPROPRIATION HIGHLIGHTS: Inflationary adjustments were provided for a 6.5% increase in medical services, which increased from \$11 to \$11.72 per inmate day. Annualizations reflected those costs associated with the supplemental appropriation as authorized in H278 for increased medical services.

LEGISLATIVE INTENT: Limits the department's ability to transfer moneys out of personnel costs into other expense categories; requires the department to comply with the open competitive bid process prior to contracting, moving, or relocating inmates to out-of-state prison facilities; directs the department to continue exploring video-conferencing capabilities between it and other jurisdictions and report on its findings, recommendations, and cost estimates; and provides General Fund carryover authority to replace a loss of federal funding for the Maintaining Dignity in Idaho Jails Grant, to conduct a criminal justice study, and to provide for one-time expenses related to moving offenders that are diagnosed with acute mental health disorders from the maximum security prison to Unit 16 at the Idaho State Correctional Institution.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	20,314,100	0	0	0	20,314,100
OT G 0001-00 General	0.00	0	55,700	0	0	0	55,700
D 0349-00 Miscellaneous Rev	0.00	0	81,000	0	0	0	81,000
Totals:	0.00	0	20,450,800	0	0	0	20,450,800